

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
School City of Hobart (4730)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$13,635,904	\$14,128,894	\$14,056,082	\$13,406,286	-1.7%	-4.6%	34.71%
	Payments to Other Governmental Units Within State	\$1,840,796	\$2,085,535	\$2,251,435	\$2,251,802	22.3%	.0%	5.83%
	Textbooks for Rent or Resale	\$861,343	\$946,879	\$466,547	\$821,893	-4.6%	76.2%	2.13%
	Instruction, Related Technology	\$501,957	\$564,061	\$528,929	\$622,345	24.0%	17.7%	1.61%
	Library/Media Services	\$527,976	\$452,024	\$444,980	\$499,026	-5.5%	12.1%	1.29%
	Improvement of Instruction	\$423,085	\$306,906	\$280,714	\$379,399	-10.3%	35.2%	.98%
	Equal Opportunity At Risk	\$154,958	\$201,368	\$214,496	\$216,450	39.7%	.9%	.56%
	Summer School Programs	\$191,019	\$103,244	\$91,396	\$129,894	-32.0%	42.1%	.34%
	Remediation Testing	\$80,602	\$12,608	\$65,463	\$81,656	1.3%	24.7%	.21%
	Physical Impairment	\$63,894	\$75,603	\$80,426	\$77,246	20.9%	-4.0%	.20%
	Gifted And Talented	\$17,150	\$40,529	\$42,990	\$70,475	310.9%	63.9%	.18%
	Preventive Remediation	\$200	\$0	\$401,055	\$25,475	> 500%	-93.6%	.07%
	Other Vocational Education Programs	\$11,043	\$6,535	\$7,247	\$3,150	-71.5%	-56.5%	.01%
	Other Special Programs	\$1,968	\$4,903	\$8,030	\$1,579	-19.8%	-80.3%	.0%
	Total	\$18,311,894	\$18,929,089	\$18,939,789	\$18,586,677	1.5%	-1.9%	48.12%
<i>Student Instructional Support</i>	Office of The Principal	\$1,327,567	\$1,272,456	\$1,170,770	\$1,410,561	6.3%	20.5%	3.65%
	Other Support Services, School Administration	\$1,108,158	\$1,405,964	\$1,370,501	\$1,370,490	23.7%	.0%	3.55%
	Guidance Services	\$446,447	\$370,454	\$332,939	\$329,351	-26.2%	-1.1%	.85%
	Health Services	\$182,664	\$168,317	\$165,967	\$171,021	-6.4%	3.0%	.44%
	Psychological Testing	\$38,525	\$42,650	\$34,344	\$63,036	63.6%	83.5%	.16%
	Attendance and Social Work Services	\$42,807	\$42,869	\$42,267	\$41,641	-2.7%	-1.5%	.11%
	Other Support Services, Students	\$0	\$440	\$0	\$0	N/A	N/A	.0%
	Total	\$3,146,168	\$3,303,149	\$3,116,787	\$3,386,100	7.6%	8.6%	8.77%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$4,252,959	\$4,144,621	\$4,026,978	\$3,761,916	-11.5%	-6.6%	9.74%
	Student Transportation	\$1,836,337	\$1,573,860	\$1,846,936	\$1,787,981	-2.6%	-3.2%	4.63%
	Food Services Operations	\$729,348	\$1,041,097	\$1,571,438	\$1,620,248	122.2%	3.1%	4.20%
	Executive Administration	\$1,506,236	\$2,751,781	\$793,676	\$980,197	-34.9%	23.5%	2.54%
	Fiscal Services	\$348,330	\$368,499	\$332,069	\$293,366	-15.8%	-11.7%	.76%
	Administrative Technology Services	\$65,988	\$113,520	\$155,003	\$203,559	208.5%	31.3%	.53%
	Other Food Services	\$916,796	\$742,155	\$137,395	\$147,623	-83.9%	7.4%	.38%
	Board of Education	\$137,516	\$91,625	\$161,065	\$111,761	-18.7%	-30.6%	.29%
	Personnel Services	\$14,090	\$19,659	\$16,858	\$17,752	26.0%	5.3%	.05%
	Other Fiscal Services	\$7,995	\$15,194	\$13,440	\$12,623	57.9%	-6.1%	.03%

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	Printing, Publishing, and Duplicating Services	\$0	\$0	\$0	\$44	N/A	N/A	.0%
	Total	\$9,815,595	\$10,862,010	\$9,054,858	\$8,937,071	-9.0%	-1.3%	23.14%
<i>Nonoperational</i>								
	Debt Services	\$5,909,756	\$6,120,988	\$6,575,519	\$7,261,278	22.9%	10.4%	18.80%
	Facilities Acquisition and Construction	\$424,391	\$161,462	\$302,357	\$323,618	-23.7%	7.0%	.84%
	Athletic Coaches	\$95,141	\$111,253	\$118,009	\$110,862	16.5%	-6.1%	.29%
	Community Service Operations	\$74	\$17,376	\$10,471	\$8,516	> 500%	-18.7%	.02%
	Community Recreation	\$2,890	\$5,768	\$6,681	\$6,974	141.3%	4.4%	.02%
	High School Band Uniforms	\$1,952	\$1,330	\$528	\$1,495	-23.4%	182.9%	.0%
	Building Acquisition, Construction and Improvements	\$48,583	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$6,482,787	\$6,418,177	\$7,013,566	\$7,712,742	19.0%	10.0%	19.97%
	Grand Total	\$37,756,443	\$39,512,425	\$38,125,001	\$38,622,590	2.3%	1.3%	100.0%